

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program provides an opportunity for taxpayers to express complaints regarding what they view as unfair taxation or ad valorem valuation. This is accomplished through informal hearings held throughout the state followed by a ruling from the Tax Appeals Board.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 785							
General	5.00	258,900	60,600	8,500	0	0	328,000
<b>Total</b>	<b>5.00</b>	<b>258,900</b>	<b>60,600</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>328,000</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(6,700)	0	0	0	0	(6,700)
<b>Total</b>	<b>0.00</b>	<b>(6,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,700)</b>
<b>FY 2001 Total Appropriation</b>							
General	5.00	252,200	60,600	8,500	0	0	321,300
<b>Total</b>	<b>5.00</b>	<b>252,200</b>	<b>60,600</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>321,300</b>
<b>FY 2001 Estimated Expenditures</b>							
General	5.00	252,200	60,600	8,500	0	0	321,300
<b>Total</b>	<b>5.00</b>	<b>252,200</b>	<b>60,600</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>321,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	0	(2,400)	(8,500)	0	0	(10,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,400)</b>	<b>(8,500)</b>	<b>0</b>	<b>0</b>	<b>(10,900)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	6,700	0	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>FY 2002 Base</b>							
General	5.00	258,900	58,200	0	0	0	317,100
<b>Total</b>	<b>5.00</b>	<b>258,900</b>	<b>58,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

Tax Appeals, State Board of  
Tax Appeals

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10.31 Replacement Items: Includes two computers (\$3,200) on a three-year replacement cycle, ongoing funds for a lease payment for a copy machine (\$2,200), and annual costs for the replacement of legal software (\$2,400).							
General	0.00	0	4,600	3,200	0	0	7,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,600</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(9,600)	0	0	0	(9,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,600)</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	12,200	0	0	0	0	12,200
<b>Total</b>	<b>0.00</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
10.71 External Nonstandard Adjustments: Increase in space charge.							
General	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.72 External Nonstandard Adjustments: Increased cost of postage and paper.							
General	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>FY 2002 Total Maintenance</b>							
General	5.00	273,200	57,200	3,200	0	0	333,600
<b>Total</b>	<b>5.00</b>	<b>273,200</b>	<b>57,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>333,600</b>
<b>Program Enhancements</b>							
12.01 Professional Services Contract: Funding to retain professional judicial consultants to provide expertise on the processing of appeals before the Board of Tax Appeals on an as-needed basis.							
General	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	5.00	273,200	67,200	3,200	0	0	343,600
<b>Total</b>	<b>5.00</b>	<b>273,200</b>	<b>67,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>343,600</b>